

# UNCLASSIFIED

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2019 Missile Defense Agency **Date:** February 2018

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>
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COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	1,993.081	521.784	460.125	517.852	-	517.852	441.827	383.739	405.909	417.800	Continuing	Continuing
MC05: <i>Cyber Operations</i>	0.065	0.116	0.251	0.351	-	0.351	0.915	1.078	1.068	1.401	0.000	5.245
MT05: <i>BMDS Targets Program</i>	1,917.633	496.730	441.657	501.037	-	501.037	423.308	365.357	385.914	397.457	Continuing	Continuing
MD40: <i>Program Wide Support</i>	75.383	24.938	18.217	16.464	-	16.464	17.604	17.304	18.927	18.942	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

## Note

The increase in FY 2019 reflects adjustments due to re-phasing and balancing events in the BMDS Integrated Master Test Plan.

FY 2018 MISSILE DEFEAT AND DEFENSE ENHANCEMENTS (MDDE) BUDGET AMENDMENT: +\$49.700 million is required to address emergency warfighting readiness requirements to fund Phase 1, 2 and 3 efforts in support of USPACOM Joint Emergent Operational Need Statement (JEON), Aegis SM-3 Block IIA Missile Test, and risk reduction for additional 20 GBIs, including addition of a non-intercept target for CTV-03 in FY 2020 and acceleration of software builds and component qualification prior to critical design review.

## A. Mission Description and Budget Item Justification

The Ballistic Missile Defense System (BMDS) Targets Program provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level approach to BMDS testing. The Targets Program has realized past and future savings by centralized competition and management of targets and countermeasures using efficient acquisition strategies and lot buys resulting in economies of scale. Based on engineering assessments of threat intelligence data, the BMDS Targets Program develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM: Less than 1000 Kilometer range) targets, Medium Range Ballistic Missile (MRBM: 1000-3000 Kilometer Range) targets, Intermediate Range Ballistic Missile (IRBM: 3000-5500 Kilometer Range) targets, Intercontinental Ballistic Missile (ICBM: Greater than 5500 Kilometer range) targets, and Multi-Class Components to test, verify, and validate the performance of the BMDS against threats. MDA's BMDS Targets Program provides an economical and reliable inventory of targets which are representative of feasible future threats and support demonstration of the capability of the evolving layered missile defense system in a simultaneous test and operations threat environment.

FY 2018 MISSILE DEFEAT AND DEFENSE ENHANCEMENTS (MDDE) BUDGET AMENDMENT: +\$49.700M is required to address emergency warfighting readiness requirements to ensure readiness of the BMDS.

+\$9.900M Project MT05 BMDS Targets Program is required to fund target development and build to support Phase 1, 2 and 3 efforts of the USPACOM Joint Emergent Operational Need Statement (JEON), which will deliver an integrated Upper Tier (THAAD and Aegis BMD), and Lower Tier (PAC3 Missile Segment Enhancement (MSE) ballistic missile defense system that expands engagement options and increases coverage area. This is a base budget requirement.

+\$33.700M Project MT05 BMDS Targets Program is required to fund an SM-3 IIA flight test, in FY19, to demonstrate a capability against threat target in support of homeland defense.

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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>
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+\$6.100M Project MT05 BMDS Targets Program is required for risk reduction for additional 20 GBIs, including addition of a non-intercept target for CTV-03 in FY20 and acceleration of software builds and component qualification prior to critical design review.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>
Previous President's Budget	563.576	410.425	373.203	-	373.203
Current President's Budget	521.784	460.125	517.852	-	517.852
Total Adjustments	-41.792	49.700	144.649	-	144.649
• Congressional General Reductions	-44.421	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	9.300	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-6.671	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• FY 2017 Request for Additional Appropriations	0.000	0.000	0.000	-	0.000
• Missile Defeat and Defense Enhancement	0.000	49.700	0.000	-	0.000
• Other Adjustment	0.000	0.000	144.649	-	144.649

**Change Summary Explanation**

The increase in FY2019 from PB18 to PB19 reflects re-phasing of funding for events in the BMDS Integrated Master Test Plan.

FY 2018 MISSILE DEFEAT AND DEFENSE ENHANCEMENTS (MDDE) BUDGET AMENDMENT: +\$49.700 million is required to address emergency warfighting readiness requirements to support USPACOM Joint Emergent Operational Need Statement (JEON), Aegis SM-3 Block IIA Missile Test, and risk reduction for additional 20 GBIs, including addition of a non-intercept target for CTV-03 in FY20 and acceleration of software builds and component qualification prior to critical design review.

PB19 reflects approved out year Missile Defeat and Defense Enhancement (MDDE) tails.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MC05 / Cyber Operations			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MC05: Cyber Operations	0.065	0.116	0.251	0.351	-	0.351	0.915	1.078	1.068	1.401	0.000	5.245
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Project MC05 is the Defensive Cyber Operations Project established in this Program Element (PE) during PB 2018. Funds were previously reported in Project MT05 of this PE.

**A. Mission Description and Budget Item Justification**

Defense Cyber Operations sustains Missile Defense Agency DoD Information Assurance Certification and Accreditation Program (DIACAP), Risk Management Framework Standards, Computer Network Defense Service Provider and Controls Validation Testing activities; analysis of validation results; risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Ballistic Missile Defense Test program. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems. This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Title:</b> Network / System Certification and Accreditation (C&A)	0.116	0.251	0.351
<b>Articles:</b>	-	-	-
<p><b>Description:</b> The Network/Systems Certification and Accreditation project sustains the MDA DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&amp;Ms) for MDA Command and Control Battle Management and Communications (C2BMC) mission systems. It maintains the Certification and Accreditation (C&amp;A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority [DAA] accreditation decisions) and POA&amp;M on all MDA information systems.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2018 Plans:</b></p> <ul style="list-style-type: none"> <li>- Conducted cyber security and information assurance engineering and architecture planning for Targets technology systems</li> <li>- Planned and tested the information assurance controls for Targets systems</li> </ul>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Missile Defense Agency		<b>Date:</b> February 2018	
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MC05 / <i>Cyber Operations</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2017</b>	<b>FY 2018</b>
- Developed Technology Maturation Initiatives DoD Information Assurance Certification and Accreditation Program certification and accreditation packages  <b><i>FY 2019 Plans:</i></b> - SEE ABOVE.  <b><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i></b> The increase in FY2019 from FY 2018 reflects re-phasing of cyber security being executed prior in MT05.			
<b>Accomplishments/Planned Programs Subtotals</b>		0.116	0.251
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A  <b>Remarks</b>  <b>D. Acquisition Strategy</b> N/A  <b>E. Performance Metrics</b> N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MC05 / Cyber Operations					
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Network / System Certification and Accreditation (C&A) - Information Assurance 1	MIPR	Missile Defense Agency : Huntsville, AL	0.038	0.060		0.121	Nov 2017	0.163	Nov 2018	-		0.163	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Information Assurance 2	C/IDIQ	MiDAESS/TEAMS : Various	0.027	0.056		0.130	Nov 2017	0.188	Nov 2018	-		0.188	Continuing	Continuing	Continuing
Subtotal			0.065	0.116		0.251		0.351		-		0.351	Continuing	Continuing	N/A
Remarks N/A															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.065	0.116		0.251		0.351		-		0.351	Continuing	Continuing	N/A
Remarks N/A															

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PE 0603915C: *Ballistic Missile Defense Targets* **UNCLASSIFIED**  
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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC05 Cyber Activities	1	2017	4	2023

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Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDS Targets Program</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MT05: <i>BMDS Targets Program</i>	1,917.633	496.730	441.657	501.037	-	501.037	423.308	365.357	385.914	397.457	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

## Note

The increase in FY2019 reflects adjustments due to re-phasing of events in the BMDS Integrated Master Test Plan and includes reduced contract spending for Mission Support Services in accordance with Department Service Requirement Review Board reductions through increased competition.

## A. Mission Description and Budget Item Justification

The mission of the MDA BMDS Targets program is to provide an economical and reliable inventory of targets that are representative of feasible future threats. These targets enable demonstration of the evolving layered missile defense system capability in operationally realistic scenarios. The BMDS Targets Program develops and acquires four target types across four target classes. The classes include: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). The target types (Type 1-4) designate the complexity of the target within its class. Type-1 targets are simple baseline configurations. Type-2 targets have increased capability or complexity. Type-3 targets have unique configurations. Type-4 targets are low-cost, subscale targets.

The BMDS Targets Program develops and provides Modified Ballistic Re-Entry Vehicles (MBRV) and Countermeasures that can be used across the spectrum of target types and classes. The BMDS Targets Program provides target digital models that enable MDA weapon system program offices to simulate end to end sensor and interceptor performance during pre-mission analysis. The BMDS Targets Program also provides maintenance, aging surveillance, refurbishment, and routine testing of government furnished equipment boosters and target components.

The BMDS Targets Program carefully plans the year of execution to assure the best use of appropriated funds. However, the BMDS Targets Program must be flexible in its execution of the program in order to respond to emerging real world threats or changes in the intelligence community estimates of when a threat will be deployed. The Targets Program must also work with BMDS systems engineers on a continuing basis to align the targets program to the BMDS capabilities as reflected in MDA's Integrated Master Test Plan (IMTP). The BMDS Targets Program makes every effort to reduce instability in contracts, production base and budget while managing in this dynamic work environment.

The BMDS Targets Program develops and builds targets and countermeasures at multiple locations including: Courtland, AL; Orlando, FL; Huntsville, AL; and Chandler, AZ. Storage and maintenance facilities are also located throughout the country including: Huntsville, AL; White Sands, NM; Ogden, UT; Tooele, UT; Cape Canaveral Air Force Station, FL, and Courtland, AL.

The BMDS Targets Program consists of four major areas: Consumables, Program Planning and Operations, Resources, and Flight Test Execution.



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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2017</b>	<b>FY 2018</b>
<b>Title:</b> Consumables - Short Range Ballistic Missiles (SRBM)		22.956	9.168
<b>Articles:</b>		-	-
<b>Description:</b> Consumables include SRBM target hardware development and manufacturing.			
<p>Target development includes non-recurring engineering, MBRVs, Countermeasures, and launch support equipment for BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in MDA test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. The BMDS Targets Program ensures target designs are producible, reliable, and affordable.</p> <p>Target manufacturing includes the build of targets and target components that are required to execute the BMDS IMTP. Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. The BMDS Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2018 Plans:</b>  Decrease is due to the final efforts related to the ARAV-G targets.  Note: Because Aegis Readiness Assessment Vehicle (ARAV) targets are being used for additional programs beyond Aegis BMD, beginning in FY 2018, targets previously given the ARAV prefix will be renamed Short Range Ballistic Missile (SRBM) Type 4 (SRBM T4), with an identifier after the T4 to show specifically which type of target is being built. For example, former ARAV-G type targets will now be known as SRBM T4-G targets.  -Short Range Ballistic Missile T4-G (SRBM T4-G) - continue manufacturing Ship Set 2 to support pre-ship readiness review and flight test in FY 2019  -Initiate competitive award for future low-cost targets  -Develop and manufacture additional SRBMs, MBRVs, and Countermeasures, as required by the BMDS IMTP</p> <p><b>FY 2019 Plans:</b>  -Short Range Ballistic Missile T4-G (SRBM T4-G) - deliver Ship Sets 1 and 2 to support pre-ship readiness reviews and flight tests in FY 2019</p>			

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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
-SRBM T4-B - deliver Ship Set 25 to support a pre-ship readiness review and flight test in FY 2019; continue manufacture of Ship Set 26 to support a pre-ship readiness review in FY 2020 -Award contract and initiate development of future low-cost targets to include initiation of SRBM T4-B manufacture of Ship Sets 1, 2, and 3 to support pre-ship readiness reviews in FY 2022 -Develop and manufacture additional SRBMs, MBRVs, and Countermeasures, as required by the BMDs IMTP  <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> Increase from FY 2018 to FY 2019 is due to the award and initial development efforts associated with the future low-cost targets contract.				
<b>Title:</b> Consumables - Medium Range Ballistic Missiles (MRBM)  <b>Description:</b> MRBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section. Specific and/or unique accomplishments to each FY are as follows:  <b>FY 2018 Plans:</b> Decrease is due to reduced non-recurring engineering efforts for the MRBM T1/T2 and the MRBM T3C2 targets. -MRBM Type 3 Configuration 2 (MRBM T3C2) - continue non-recurring engineering design and development of MRBM T3C2; continue manufacturing of Ship Set 5 and 6 for delivery in FY 2018 (Ship Set 5) and FY 2019 (Ship Set 6) and flight tests in FY 2019 -MBRV-7 - continue recurring engineering efforts; deliver MBRV-7 front section to support MRBM T1/T2 Ship Set 3; continue manufacturing MBRV-7 front sections to support MRBM T1/T2 Ship Sets 4-6 -MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing Ship Set 1 to support first target acceptance review and pre-ship readiness review in FY 2019; continue manufacturing of Ship Sets 2-6 to support pre-ship readiness reviews in FY 2019 (Ship Set 2), FY 2021 (Ship Set 3), FY 2022 (Ship Set 4), and FY 2023 (Ship Sets 5 and 6) -Competitively award effort for MRBM Countermeasure development and build. -Competitively award effort for MRBM Re-Entry Vehicle development and build. -Develop and manufacture additional MRBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDs IMTP  <b>FY 2019 Plans:</b> -MRBM Type 3 Configuration 2 (MRBM T3C2) - deliver Ship Set 6 to support a flight test in FY 2019, continue manufacture of Ship Set 7 to support a pre-ship readiness review and flight test in FY 2021 -MBRV-7 - continue recurring engineering efforts; deliver MBRV-7 front section to support MRBM T1/T2 Ship Set 4; continue manufacturing MBRV-7 front sections to support MRBM T1/T2 Ship Sets 5 and 6		130.547	99.952	107.888
<b>Articles:</b>		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
<p>-MRBM T1/T2 - complete non-recurring engineering efforts; deliver Ship Set 1 to support first target acceptance review and pre-ship readiness review in FY 2019; continue manufacturing of Ship Sets 2-4 to support pre-ship readiness reviews in FY 2022 (Ship Set 2) and FY 2023 (Ship Sets 3 and 4)</p> <p>-MRBM T4 - continue manufacture of Ship Sets 5-7 to support flight tests in FY 2021; initiate manufacture of Ship Set 8 to support a pre-ship readiness review in FY 2021</p> <p>-Continue non-recurring engineering efforts for the MRBM Re-Entry Vehicle development and build</p> <p>-Develop and manufacture additional MRBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDS IMTP</p> <p><b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> N/A</p>				
<p><b>Title:</b> Consumables - Intermediate Range Ballistic Missiles (IRBM)</p> <p><b>Articles:</b></p> <p><b>Description:</b> IRBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2018 Plans:</b> Decrease is due to major hardware purchases being completed in FY 2017.</p> <p>-IRBM T1/T2 - deliver Ship Sets 6 and 7 to support flight tests in FY 2018; deliver Ship Sets 8 and 9 to support flight tests in FY 2019; continue manufacturing and integration of Ship Sets 10-16 to support pre-ship readiness reviews in FY 2020 (Ship Sets 10 and 11), FY 2021 (Ship Sets 12), FY 2022 (Ship Sets 13 and 14), and FY 2023 (Ship Sets 15 and 16)</p> <p>-MBRV-8 - deliver Ship Sets 4 and 5 to support flight tests in FY 2018; deliver Ship Sets 6 and 7 to support flight tests in FY 2019; perform additional characterization on the MBRV-8</p> <p>-Competitively award effort for IRBM Countermeasures</p> <p>-Competitively award effort for IRBM aeroshells</p> <p>-Initiate build of an additional, non-intercept target for the Ground Based Midcourse CTV-03 test in FY 2020</p> <p>-Develop and manufacture additional IRBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDS IMTP</p> <p><b>FY 2019 Plans:</b> -IRBM T1/T2 - continue manufacturing and integration of Ship Sets 10-18 to support pre-ship readiness reviews in FY 2019 (Ship Set 10), FY 2020 (Ship Set 11), FY 2021 (Ship Sets 12 and 13), FY 2022 (Ship Sets 14 and 15), and FY 2023 (Ship Sets 16, 17 and 18)</p> <p>-MBRV-8 - perform additional characterization on the MBRV-8</p> <p>-Initiate development efforts on the competitively awarded IRBM Countermeasures contract</p>		121.986 -	74.659 -	124.346 -

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
-Continue build of an additional, non-intercept target for the Ground Based Midcourse CTV-03 test in FY 2020 -Develop and manufacture additional IRBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDS IMTP <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> Increase from FY 2018 to FY 2019 reflects addition of countermeasures development efforts and final hardware purchases for IRBM T1/T2 Ship Sets 13-16.				
<b>Title:</b> Consumables - Intercontinental Ballistic Missiles (ICBM)  <b>Articles:</b>  <b>Description:</b> ICBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section. Specific and/or unique accomplishments to each FY are as follows:  <b>FY 2018 Plans:</b> Increase is due to additional funds added to provide Aegis an ICBM target -ICBM T1/T2 - continue manufacturing Ship Set 3, 4, and 5 to support pre-ship readiness reviews in FY 2021 (Ship Set 3), FY 2022 (Ship Set 4), and FY 2023 (Ship Set 5) -MBRV-8 - continue performing characterization on the MBRV-8 -Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations -Competitively award ICBM T2CU effort -Initiate efforts to provide an ICBM target for an Aegis SM-3 Block IIA Missile Test -Develop and manufacture additional ICBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDS IMTP  <b>FY 2019 Plans:</b> -ICBM T1/T2 - continue manufacturing Ship Set 3, 4, and 5 to support pre-ship readiness reviews in FY 2020 (Ship Set 3), FY 2021 (Ship Set 4), and FY 2022 (Ship Set 5) -MBRV-8 - continue performing characterization on the MBRV-8 -Continue efforts to provide an ICBM target for an Aegis SM-3 Block IIA Missile Test -Develop and manufacture additional ICBMs, Re-Entry Vehicles, and Countermeasures, as required by the BMDS IMTP  <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> N/A		57.414 -	86.543 -	86.069 -
<b>Title:</b> Consumables - Joint Emergent Operational Need Statement (JEON)  <b>Articles:</b>  <b>Description:</b> Target development and build to support Phase 1, 2 and 3 efforts of the USPACOM Joint Emergent		0.000 -	9.900 -	0.000 -

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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Operational Need Statement (JEON), which will deliver an integrated Upper Tier (THAAD and Aegis BMD), and Lower Tier (PAC3 Missile Segment Enhancement -MSE) ballistic missile defense system that expands engagement options and increases coverage area. Specific and/or unique accomplishments to each FY are as follows:  <b>FY 2018 Plans:</b> -Initiate Phase 1, 2 and 3 efforts in support of USPACOM Joint Emergent Operational Need Statement (JEON) to include initial funds for launch vehicle and re-entry vehicle buys  <b>FY 2019 Plans:</b> N/A  <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> N/A				
<b>Title:</b> Program Planning & Operations		67.373	68.111	64.922
<b>Articles:</b>  <b>Description:</b> Program Planning and Operations provides for government management of the Targets program. Included in this effort is program and business management, program administration, technical and testing oversight, verification of hardware and software development, government manpower and infrastructure to develop, test and sustain the BMDs Targets Program Office system and components. Other Government Agency and Federally Funded Research and Development Research Centers are used for highly specialized skill sets not available internal to Targets for specific time periods. Specific yearly accomplishments include the following: -Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities -Provide program oversight, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight -Ensure Targets and Countermeasures program compliance with internal and external direction, policies, and regulations -Conduct Internal Program Plans that align with the MDA approved IMTP -Provide program and technical management of target launch operations activities to include oversight of mission planning, range coordination, and mission requirements  Specific and/or unique accomplishments to each FY are as follows:  <b>FY 2018 Plans:</b>		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
- SEE ABOVE.				
FY 2019 Plans: - SEE ABOVE.				
FY 2018 to FY 2019 Increase/Decrease Statement: Decrease from FY 2018 to FY 2019 reflects efficiencies realized in MDA support contracting and reduced reliance on other Government agency civilian support.				
Title: Resources		57.836	56.245	51.239
Articles:		-	-	-
Description: BMDS Target Resources consist of two sub-elements: Systems Engineering/Program Management and Logistics.  Systems Engineering/Program Management provides technical direction to meet Target Program requirements while balancing cost, schedule, performance, and risk. It conducts functional requirements allocation to product lines, defines product line specifications/interfaces, performs configuration and data management, and follows guidelines for design reviews. It performs target system analysis to verify system performance, defines target program baselines, controls flight test configurations, and conducts pre and post-flight analysis. It identifies treaty and environmental issues and develops plans for issue resolution. It provides Quality, Safety, and Mission Assurance operations to ensure compliance with Missile Defense Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for test events. It also includes Single Stimulation Framework (SSF)/Objective Simulation Framework (OSF) compatible Modeling and Simulation execution and improvements to evolve TC Modeling and Simulation capability; trajectory analyses; signature analyses and characterization; studies to assess alternative target and platform solutions; assessments of risk management; and design approval of government furnished equipment. Specific Systems Engineering Planned Accomplishments include: -Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements -Continue analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure they are threat representative and that the Agency is making use of available technology in our future designs -Continue performing Pedigree Reviews to ensure high probability of mission success -Continue information technology and classified network support to ensure sensitive target information is not compromised -Continue Software Independent Verification and Validation (IV&V) to provide risk reduction of flight missions for target systems under development, including the Intermediate Range Ballistic Missile (IRBM) and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5)				

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
<p>BMDS Targets Program Logistics support provides target storage, aging surveillance, and transportation of TC hardware in support of BMDS testing. Also included are integrated logistics support for facilities, inventory maintenance, spare parts, aging surveillance, disposal, special testing for rocket motor propellants, and other hazardous material handling. This task manages and oversees accountability of all government furnished equipment and contractor acquired property. Logistics also provides common support equipment for launch vehicles, MBRVs, countermeasures, and all up integrated target rounds. It also supports launch site activations through the transportation of support equipment to various test sites. Specific Targets Logistics Planned Accomplishments include:</p> <p>-Continue Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support that ensured availability of Modified Ballistic Re-entry Vehicles and ground support equipment</p> <p>-Conduct disposal actions of inert assets</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2018 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2019 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> Decrease from FY 2018 to FY 2019 reflects efficiencies realized from streamlining prime contractor systems engineering, program management and logistics efforts.</p>				
<p><b>Title:</b> Flight Test Execution</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Flight Test Execution is performed by the Target Launch Operations group. This group conducts target mission planning, coordinates target range and mission requirements, and provides target technical information to the Missile Defense Agency’s General Counsel to support treaty approvals. The Target Launch Operations Group is the primary link between the target developer and the Ballistic Missile Defense System test community, incorporating target system constraints into the BMDS mission countdown and launch constraints.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2018 Plans:</b> Decrease is due to fewer flight tests in the Agency's Integrated Master Test Plan for FY 2018.</p>		38.618 -	37.079 -	36.741 -

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Missile Defense Agency		<b>Date:</b> February 2018	
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2017</b>	<b>FY 2018</b>
-Conduct final target integration with the test range and accomplish launch operations of an ICBM target in support of Ground-Based Midcourse Defense (GMD) Initial Operational Test and Evaluation (IOT&E) demonstrating a salvo (2) engagement firing two 3-stage C1 Heritage Ground Based Interceptors with CE-I and CE-I Exo-atmospheric Kill Vehicles (EKV) -Conduct final target integration with the test range and accomplish launch operations of an IRBM target in support of an Aegis BMD Baseline 9.C2 SM-3 Blk IIA Engage on Remote (AN/TPY-2 Forward Based Mode) -Conduct final target integration with the test range and accomplish launch operations of two IRBM targets in support of an operational engagement using European Phased Adaptive Approach (EPAA) Phase 3 architecture -Conduct initial planning and final target integration with the test range and forward staging area in support of Two IRBM targets and one MRBM target in support of a BMDs Integrated Operational Test engagement using regional/theater architecture -Conduct final target integration with the test range and accomplish launch operations of Short Range Ballistic Missile (SRBM) target in support of Aegis BMD SM-6 Dual II (simultaneous engagement with AAW)  <b>FY 2019 Plans:</b> -Conduct final target integration with the test range and launch operations of a Medium Range Ballistic Missile target in support of Aegis BMD BL 9.C2 Software demonstrating a salvo engagement (2) firing two SM-6 Dual II -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of two Intermediate Range Ballistic Missile targets and one Medium Range Ballistic Missile target in support of an operational engagement using a Regional / Theater BMDs Architecture (Aegis / THAAD / PATRIOT) -Conduct final target integration with the test range and launch operations of a Medium Range Ballistic Missile target in support of Aegis BMD BL 9.C2 Software demonstrating a salvo engagement (2) firing two SM-6 Dual II -Conduct final target integration with the test range and launch operations of two Short Range Ballistic Missile targets in support of Aegis BMD BL 9.C2 Software demonstrating a salvo engagement (2) Missile Segment Enhancement firing four SM-6 Dual II -Conduct final target integration with the test range and launch operations of a Medium Range Ballistic Missile target in support of Aegis BMD 4.0.3 BL 9.C1 Software demonstrating SM-SM-3 Blk 1B Launch on Remote (Reaper) -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a Medium Range Ballistic Missile target in support of Aegis BMD BL 9.C2 Software data collection -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a Medium Range Ballistic Missile target in support of Upgraded Early Warning Radar Cape Cod sensor tracking test  <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> N/A			
<b>Accomplishments/Planned Programs Subtotals</b>		496.730	441.657
		501.037	



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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Missile Defense Agency		<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A		
<b>Remarks</b>  <b>D. Acquisition Strategy</b> <p>The MDA BMDs Targets Program provides for the development and purchase of ballistic missile targets and countermeasures for the BMDs in support of the MDA's flight test program. The BMDs Targets Program requirements are derived from the BMDs Integrated Master Test Plan (IMTP).</p> <p>The BMDs Targets and Countermeasures Program Acquisition Strategy is based on three premises. The first is to utilize existing capabilities. The second is to initiate new development if there is no existing capability using firm-fixed price contracts with incentive fee based on cost, schedule and performance. The third premise is to use cost reimbursable contracts with incentive fee based on cost, schedule, and performance for new development that has high-risk.</p> <p>MDA BMDs Targets Program competitively awarded a prime contract to Orbital Sciences Corporation air-launched IRBM targets. This award included two follow-on options; one for eight IRBM targets (exercised) and another for one to six IRBM targets.</p> <p>MDA BMDs Targets Program conducted a limited competition and awarded a contract modification to Orbital Sciences Corporation for development of ICBM targets. This award included two ICBM Stage Zero Kits to be used with an existing air-launched IRBM target.</p> <p>The United States Air Force transferred the L-3 Communications/Coleman Aerospace Corporation contract for one air-launched medium range ballistic missile and one air-launched short range ballistic missile to MDA in FY 2013.</p> <p>MDA BMDs Targets Program competitively awarded a prime contract to L-3 Communications/Coleman Aerospace Corporation to provide 6 MRBM targets. This award includes one follow-on option, for up to twelve additional MRBM targets.</p> <p>The Short Range Ballistic Missile T4 (SRBM T4) and Medium Range Ballistic Missile T4 (MRBM T4) (previously called the Aegis Readiness Assessment Vehicles (ARAVs)) target efforts are managed by MDA BMDs Targets Program and the Naval Surface Warfare Center Port Hueneme Division White Sands (NSWC PHD WS). NSWC PHD WS has unique sounding rocket expertise and access to existing contracts managed by White Sands Missile Range that makes this a beneficial relationship for both parties. MDA BMDs Targets Program provides targets funding via Military Interdepartmental Purchase Orders that NSWC PHD WS expends on its hardware development and engineering contracts.</p> <p>MDA BMDs Targets Program is currently in various stages of planning or execution for procurement of ballistic missile targets by range class: SRBM, MRBM, IRBM, and ICBM. These targets will be procured using a Target Performance Specification to support flight test requirements as identified in the IMTP. Each target class will be solicited, evaluated, and competitively awarded independently in IMTP "need date" priority order.</p>		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Missile Defense Agency		<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>
<b><u>E. Performance Metrics</u></b> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Short Range Ballistic Missiles (SRBM) - 1	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	30.257	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 10	C/CPAF	Northrop Grumman Space and Mission Systems, Corporation : Huntsville, AL	0.000	4.031	Dec 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 2	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	56.099	11.899	Nov 2016	5.316	Nov 2017	7.682	Nov 2018	-		7.682	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 6	C/CPAF	Juno Target : TBD	2.750	0.000		0.000		0.000		-		0.000	0.000	2.750	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - 7	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	20.965	0.000		1.014	Nov 2017	0.000		-		0.000	0.000	21.979	20.965
Consumables - Short Range Ballistic Missiles (SRBM) - 8	C/CPAF	Future Low Cost Target : TBD	0.000	0.000		2.838	Mar 2018	21.760	Mar 2019	-		21.760	0.000	24.598	4.192
Consumables - Short Range Ballistic Missiles (SRBM) - 9	FFRDC	Johns Hopkins University Applied Physics Laboratory : Laurel, MD	0.000	7.026	Dec 2016	0.000		0.390	Dec 2018	-		0.390	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	417.747	33.355	Nov 2016	22.879	Nov 2017	0.893	Nov 2018	-		0.893	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 10	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	0.000	38.497	Feb 2017	22.517	Nov 2017	38.096	Nov 2018	-		38.096	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDS Targets Program</i>					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - 11	MIPR	Naval Surface Warfare Center : Crane, IN	0.000	0.000		0.278	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 12	C/CPAF	Future MRBM Countermeasures : TBD	0.000	0.000		11.099	Jun 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 13	C/CPAF	Future MRBM RFP : TBD	0.000	0.000		10.367	Jun 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 14	C/CPAF	Future MRBM RV RFP : TBD	0.000	0.000		13.300	Mar 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 15	FFRDC	Applied Physics Lab/Johns Hopkins University : Laurel, MD	0.000	0.000		0.000		4.658	Dec 2018	-		4.658	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 16	MIPR	Naval Surface Warfare Center : Port Hueneme, CA	0.000	0.000		0.000		5.495	Nov 2018	-		5.495	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 17	MIPR	Space and Missile Systems Center : Albuquerque, NM	0.000	0.000		0.000		5.750	Nov 2018	-		5.750	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 18	MIPR	Yuma Proving Grounds : Yuma, AZ	0.000	0.000		0.000		0.070	Nov 2018	-		0.070	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 2	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	177.137	58.321	Nov 2016	19.397	Nov 2017	39.939	Nov 2018	-		39.939	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 3	MIPR	Naval Surface Warfare Center, Dahlgren Division : Dahlgren, VA	0.481	0.058	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - 5	MIPR	White Sands Missile Range : White Sands, NM	0.396	0.184	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 6	MIPR	Pacific Missile Range Facility : Barking Sands, HI	0.217	0.101	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 7	MIPR	Space and Missile Defense Command : Huntsville, AL	1.818	0.000		0.115	Dec 2017	0.000		-		0.000	0.000	1.933	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - 8	C/CPAF	Future Subscale MRBM RFP : TBD	0.000	0.000		0.000		12.911	Mar 2019	-		12.911	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 9	MIPR	Defense Information Systems Agency : Fort Meade, MD	0.000	0.031	Nov 2016	0.000		0.076	Nov 2018	-		0.076	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 1	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	423.994	88.101	Nov 2016	44.884	Nov 2017	96.797	Nov 2018	-		96.797	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 10	C/CPFF	Orbital/Alliant Techsystems : Magna, UT	0.000	0.000		3.842	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 11	MIPR	Defense Finance and Accounting Services : Indianapolis, IN	0.000	0.000		0.341	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 12	MIPR	Naval Air Weapons Station : China Lake, CA	0.000	0.000		0.759	Dec 2017	0.082	Nov 2018	-		0.082	Continuing	Continuing	Continuing
Consumables - Intermediate Range	MIPR	Redstone Garrison : Huntsville, AL	0.000	0.000		0.040	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDs Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Ballistic Missiles (IRBM) - 13															
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 14	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	0.000	0.000		0.055	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 15	FFRDC	Sandia National Laboratories : Albuquerque, NM	0.000	1.786	Dec 2016	0.000		13.674	Dec 2018	-		13.674	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 16	FFRDC	Georgia Tech Research Institute : Atlanta, GA	0.000	1.923	Dec 2016	0.000		9.933	Dec 2018	-		9.933	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 17	MIPR	Naval Surface Warfare Center : Dahlgren, VA	0.000	0.000		0.000		0.026	Nov 2018	-		0.026	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 4	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	27.417	29.723	Nov 2016	1.951	Nov 2017	3.834	Nov 2018	-		3.834	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 5	C/CPAF	Lockheed Martin Space Systems Company : United Kingdom	0.000	0.417	Nov 2016	0.882	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 6	C/CPAF	Countermeasures RFP : TBD	0.000	0.000		8.108	Jun 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 7	C/CPAF	MBRV-8 Characterization RFP : TBD	0.000	0.000		9.018	Jul 2018	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDs Targets Program</i>					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 8	MIPR	US Army Garrison - Natick : Natick, MA	0.000	0.036	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 9	C/CPAF	Future MBRV RFP : TBD	0.000	0.000		4.779	Jul 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 1	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	163.712	22.823	Nov 2016	55.502	Nov 2017	85.960	Nov 2018	-		85.960	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 10	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	0.000	10.848	Nov 2016	4.306	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 11	FFRDC	Massachusetts Institute of Technology, Lincoln Labs : Lexington, MA	0.000	10.172	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 12	C/CPAF	MBRV-X RFP : TBD	0.000	9.690	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 13	C/CPAF	Lockheed Martin Space Systems Company : United Kingdom	0.000	0.000		3.363	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 14	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	0.000	0.000		0.055	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 15	C/CPAF	ICBM T3C2 RFP : TBD	0.000	0.000		14.223	Jun 2018	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDs Targets Program</i>					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Intercontinental Ballistic Missiles (ICBM) - 16	C/CPAF	Future MBRV RFP : TBD	0.000	0.000		9.018	Jul 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 2	C/CPFF	Alliant Techsystems : Magna, UT	7.459	3.801	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 3	MIPR	Defense Financial and Accounting Service : Indianapolis, IN	2.656	0.000		0.000		0.000		-		0.000	0.000	2.656	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - 4	MIPR	Naval Air Weapons Station : China Lake, CA	0.525	0.080	Nov 2016	0.000		0.083	Nov 2018	-		0.083	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 5	MIPR	Naval Surface Warfare Center, Dahlgren Division : Dahlgren, VA	0.071	0.000		0.076	Dec 2017	0.026	Dec 2018	-		0.026	0.000	0.173	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - 6	MIPR	Pacific Missile Range Facility : Barking Sands, HI	0.107	0.000		0.000		0.000		-		0.000	0.000	0.107	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - 7	MIPR	Redstone Garrison : Huntsville, AL	0.040	0.000		0.000		0.000		-		0.000	0.000	0.040	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - 8	MIPR	Reagan Test Site : Kwajalein Atoll	2.836	0.000		0.000		0.000		-		0.000	0.000	2.836	0.000
Consumables - Joint Emergent Operational Need Statement (JEON) - 1	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	0.000	0.000		9.900	Dec 2017	0.000		-		0.000	0.000	9.900	0.000
Program Planning & Operations - Program Planning and Operations - 1	C/CPAF	Targets TEAMS Support : Huntsville, AL	152.127	34.579	Nov 2016	35.948	Nov 2017	35.117	Nov 2018	-		35.117	Continuing	Continuing	Continuing



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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDs Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Planning & Operations - Program Planning and Operations - 10	MIPR	Missile Defense Agency : Huntsville, AL	114.778	28.688	Oct 2016	29.992	Oct 2017	27.601	Nov 2018	-		27.601	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 12	C/FFP	Network Management Resources : Chantilly, VA	1.983	0.866	Nov 2016	0.133	Nov 2017	0.137	Nov 2018	-		0.137	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 13	MIPR	Naval Surface Warfare Center : Crane, IN	0.000	0.000		0.273	Nov 2017	0.302	Nov 2018	-		0.302	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 14	FFRDC	Mitre Corporation : Huntsville, AL	0.000	0.000		0.000		0.320	Dec 2018	-		0.320	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 6	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	2.359	0.586	Nov 2016	1.118	Dec 2017	1.022	Dec 2018	-		1.022	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 7	MIPR	US Army Aviation & Missile Command : Huntsville, AL	5.275	0.000		0.406	Nov 2017	0.423	Nov 2018	-		0.423	0.000	6.104	0.000
Program Planning & Operations - Program Planning and Operations - 8	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	6.289	0.000		0.000		0.000		-		0.000	0.000	6.289	0.000
Program Planning & Operations - Program Planning and Operations - 9	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	3.593	2.654	Nov 2016	0.241	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 37	FFRDC	Aerospace Corporation : El Segundo, CA	0.000	0.000		1.967	Nov 2017	3.525	Nov 2018	-		3.525	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDs Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Resources/ Logistics - 38	MIPR	Redstone Test Center : Huntsville, AL	0.000	0.000		0.510	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 39	MIPR	Defense Information Systems Agency : Fort Meade, MD	0.000	0.000		0.082	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 40	MIPR	Army Information Management Command : San Antonio, TX	0.000	0.000		0.620	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 41	MIPR	Marshall Space Flight Center : Huntsville, AL	0.000	0.000		0.010	Dec 2017	0.011	Dec 2018	-		0.011	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 42	MIPR	Dugway Proving Ground : Dugway, UT	0.000	0.000		0.004	Dec 2017	0.012	Dec 2018	-		0.012	Continuing	Continuing	Continuing
Resources - Resources - TBD	TBD	Future ILS/Systems Engineering Support : TBD	0.000	0.000		0.000		25.374	Dec 2018	-		25.374	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	36.281	7.861	Nov 2016	6.774	Nov 2017	0.266	Nov 2018	-		0.266	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 11	MIPR	Naval Surface Warfare Center : Crane, IN	3.806	0.000		0.040	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 12	MIPR	Redstone Arsenal Garrison : Huntsville, AL	3.221	0.040	Nov 2016	0.011	Nov 2017	0.012	Nov 2018	-		0.012	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 16	MIPR	US Property & Fiscal Office for Arizona : Phoenix, AZ	6.994	0.000		1.963	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 17	MIPR	US Army White Sands Missile	0.538	0.518	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDS Targets Program</i>					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Range : White Sands, NM													
Resources - Resources/ Logistics - 18	MIPR	Defense Finance & Accounting Service : Indianapolis, IN	2.727	0.323	Nov 2016	0.641	Nov 2017	0.144	Nov 2018	-		0.144	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 2	C/CPFF	Orbital/Alliant Techsystems : Magna, UT	0.790	0.255	Nov 2016	0.982	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 21	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	17.790	3.813	Nov 2016	2.474	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 23	C/FFP	Venturi Aerospace : Huntsville, AL	2.115	0.026	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 24	C/FFP	TASC, Inc. : Albuquerque, NM	7.167	0.767	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 25	MIPR	Tooele Army Depot : Tooele, UT	1.122	0.049	Nov 2016	0.446	Dec 2017	0.487	Dec 2018	-		0.487	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 3	C/FFP	Aerojet Corporation : Albuquerque, NM	0.843	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 34	C/CPFF	Inuteq, Corp. : Beltsville, MD	1.521	0.755	Nov 2016	0.791	Nov 2017	0.809	Nov 2018	-		0.809	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 35	MIPR	Space and Naval Warfare Systems Command : San Diego, CA	0.000	0.022	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 36	MIPR	Tobyhanna Army Depot : Tobyhanna, PA	0.000	1.089	Nov 2016	1.101	Nov 2017	0.984	Nov 2018	-		0.984	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 43	MIPR	Army Installation Management Command : San Antonio, TX	0.000	0.000		0.000		0.674	Nov 2018	-		0.674	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Resources/ Logistics - 5	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	8.899	0.284	Nov 2016	0.268	Nov 2017	0.274	Nov 2018	-		0.274	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 6	MIPR	Hill Air Force Base : Ogden, UT	3.948	2.030	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 7	MIPR	Missile Defense Agency : Huntsville, AL	7.841	0.197	Oct 2016	0.119	Nov 2017	0.148	Nov 2018	-		0.148	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	87.896	17.392	Nov 2016	13.828	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 10	FFRDC	Sandia National Laboratories : Albuquerque, NM	4.369	0.549	Dec 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 14	MIPR	Naval Air Warfare Center : Point Mugu, CA	4.036	1.913	Nov 2016	0.986	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 15	MIPR	Missile Defense Agency : Huntsville, AL	0.000	1.715	Oct 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 16	TBD	L167 Support : TBD	0.000	0.000		10.263	Mar 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 17	MIPR	Defense Finance & Accounting Service : Indianapolis, IN	0.000	0.000		0.000		0.336	Nov 2018	-		0.336	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 18	MIPR	Redstone Arsenal Garrison : Huntsville, AL	0.000	0.000		0.000		0.033	Nov 2018	-		0.033	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 2	FFRDC	Aerospace Corporation : El Segundo, CA	14.096	2.632	Nov 2016	3.382	Dec 2017	4.376	Dec 2018	-		4.376	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets						Project (Number/Name) MT05 / BMDS Targets Program			
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Resources/ Systems Engineering - 6	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	2.715	0.798	Nov 2016	0.000		0.919	Nov 2018	-		0.919	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 7	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	9.178	4.871	Nov 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 8	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	44.265	9.937	Nov 2016	8.983	Nov 2017	12.855	Nov 2018	-		12.855	Continuing	Continuing	Continuing
Flight Test Execution - 1	MIPR	Missile Defense Agency : Huntsville, AL	0.382	0.374	Oct 2016	0.319	Oct 2017	3.196	Oct 2018	-		3.196	Continuing	Continuing	Continuing
Flight Test Execution - 10	MIPR	Hickam Field : Pearl Harbor, HI	0.205	0.184	Nov 2016	0.097	Dec 2017	0.017	Dec 2018	-		0.017	Continuing	Continuing	Continuing
Flight Test Execution - 11	MIPR	Redstone Army Airfield : Redstone Arsenal, AL	0.019	0.019	Nov 2016	0.224	Dec 2017	0.057	Dec 2018	-		0.057	Continuing	Continuing	Continuing
Flight Test Execution - 12	MIPR	Redstone Test Center : Huntsville, AL	0.115	0.111	Nov 2016	0.048	Nov 2017	0.008	Nov 2018	-		0.008	Continuing	Continuing	Continuing
Flight Test Execution - 13	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	1.488	2.072	Nov 2016	1.921	Nov 2017	3.022	Nov 2018	-		3.022	Continuing	Continuing	Continuing
Flight Test Execution - 14	MIPR	Naval Air Warfare Center : Pt. Mugu, CA	0.429	0.436	Nov 2016	3.435	Dec 2017	1.153	Dec 2018	-		1.153	Continuing	Continuing	Continuing
Flight Test Execution - 15	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	0.000	0.000		0.019	Dec 2017	0.129	Dec 2018	-		0.129	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets					Project (Number/Name) MT05 / BMDS Targets Program				
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Flight Test Execution - 16	MIPR	Charleston Air Force Base : Charleston, SC	0.000	0.000		0.022	Dec 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - 17	MIPR	Columbus Air Force Base : Columbus, MS	0.000	0.000		0.022	Dec 2017	0.023	Dec 2018	-		0.023	Continuing	Continuing	Continuing
Flight Test Execution - 18	MIPR	Naval Surface Warfare Center : Dahlgren, VA	0.000	0.000		0.241	Nov 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - 19	MIPR	National Security Agency : Fort Meade, MD	0.000	0.000		0.066	Dec 2017	0.068	Dec 2018	-		0.068	Continuing	Continuing	Continuing
Flight Test Execution - 2	MIPR	Defense Finance and Accounting Services : Indianapolis, IN	6.388	9.052	Nov 2016	11.323	Oct 2017	8.220	Oct 2018	-		8.220	Continuing	Continuing	Continuing
Flight Test Execution - 20	MIPR	Naval Surface Warfare Center : Port Hueneme, CA	0.000	0.000		0.000		6.912	Dec 2018	-		6.912	Continuing	Continuing	Continuing
Flight Test Execution - 3	MIPR	Pacific Missile Range Facility : Barking Sands, HI	6.281	11.607	Nov 2016	1.820	Nov 2017	3.477	Nov 2018	-		3.477	Continuing	Continuing	Continuing
Flight Test Execution - 4	MIPR	Reagan Test Site : Kwajalein Atoll	3.124	6.031	Nov 2016	4.294	Nov 2017	3.237	Nov 2018	-		3.237	Continuing	Continuing	Continuing
Flight Test Execution - 5	MIPR	Edwards Air Force Base : Lancaster, CA	2.332	6.102	Nov 2016	9.198	Dec 2017	4.608	Nov 2018	-		4.608	Continuing	Continuing	Continuing
Flight Test Execution - 6	MIPR	US Army Yuma Proving Ground : Yuma, AZ	0.285	0.298	Nov 2016	1.730	Nov 2017	0.417	Nov 2018	-		0.417	Continuing	Continuing	Continuing
Flight Test Execution - 7	MIPR	Eglin Air Force Base : Eglin AFB, FL	0.137	0.167	Nov 2016	0.275	Nov 2017	0.130	Nov 2018	-		0.130	Continuing	Continuing	Continuing
Flight Test Execution - 8	C/CPAF	L3 Communications/ Coleman	0.727	1.666	Nov 2016	0.676	Nov 2017	1.385	Nov 2018	-		1.385	Continuing	Continuing	Continuing

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2019 Missile Defense Agency												<b>Date:</b> February 2018			
<b>Appropriation/Budget Activity</b> 0400 / 4						<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>				<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>					

  

Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Aerospace : Orlando, FL													
Flight Test Execution - 9	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	0.475	0.499	Nov 2016	1.349	Dec 2017	0.682	Dec 2018	-		0.682	Continuing	Continuing	Continuing
<b>Subtotal</b>			1,917.633	496.730		441.657		501.037		-		501.037	Continuing	Continuing	N/A

  

<b>Remarks</b> N/A															
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Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-		-	-	-	N/A

  

<b>Remarks</b> N/A															
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Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-		-	-	-	N/A

  

<b>Remarks</b> N/A															
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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2019 Missile Defense Agency												<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 0400 / 4						<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>				<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>				

  

Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-		-	-	-	N/A

  

<b>Remarks</b> N/A															
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	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	1,917.633	496.730		441.657		501.037		-		501.037	Continuing	Continuing	N/A

  

<b>Remarks</b> N/A															
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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency										Date: February 2018																													
Appropriation/Budget Activity					R-1 Program Element (Number/Name)										Project (Number/Name)																								
0400 / 4					PE 0603915C / Ballistic Missile Defense Targets										MT05 / BMDS Targets Program																								
Significant Event Complete ▲					Milestone Decision Complete ★					Element Test Complete ◆					System Level Test Complete ●					Complete Activity ◆																			
Significant Event Planned △					Milestone Decision Planned ☆					Element Test Planned ◇					System Level Test Planned ○					Planned Activity ◇																			
					FY 2017					FY 2018					FY 2019					FY 2020					FY 2021					FY 2022					FY 2023				
SRBM T4-E Pre-Ship Readiness Review (Ship Set 4)					▲																																		
SRBM T4-E Pre-Ship Readiness Review (Ship Set 3)					▲																																		
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)										▲																													
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)															▲																								
ELRALT Pre-Ship Readiness Review (Ship Set 2)															▲																								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)															△																								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)															△																								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)															△																								
ICBM Pre-Ship Readiness Review (Ship Set 2)															△																								
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)															△																								
SRBM T4-G Pre-Ship Readiness Review (Ship Set 1)																				△																			
SRBM T4-G Pre-Ship Readiness Review (Ship Set 2)																				△																			
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)																				△																			
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)																				△																			
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)																				△																			
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)																				△																			
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 25)																				△																			
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)																				△																			
ICBM Pre-Ship Readiness Review (Ship Set 3)																				△																			
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 26)																									△														
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)																									△														
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 6)																														△									
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 7)																														△									
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 5)																														△									

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency										Date: February 2018														
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets										Project (Number/Name) MT05 / BMDs Targets Program									
Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆																
Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇																
					FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023							
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)														△										
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)														△										
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 8)														△										
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 13)															△									
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)															△									
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)																△								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 14)																△								
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 1)																△								
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 2)																△								
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 3)																△								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 15)																	△							
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)																	△							
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)																		△						
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)																		△						
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 16)																		△						
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 17)																		△						
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 18)																		△						

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2019 Missile Defense Agency			<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MT05 / <i>BMDs Targets Program</i>	

**Schedule Details**

<b>Events</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
SRBM T4-E Pre-Ship Readiness Review (Ship Set 4)	1	2017	1	2017
SRBM T4-E Pre-Ship Readiness Review (Ship Set 3)	1	2017	1	2017
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)	3	2017	3	2017
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)	4	2017	4	2017
ELRALT Pre-Ship Readiness Review (Ship Set 2)	4	2017	4	2017
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	1	2018	1	2018
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	2	2018	2	2018
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)	2	2018	2	2018
ICBM Pre-Ship Readiness Review (Ship Set 2)	3	2018	3	2018
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)	4	2018	4	2018
SRBM T4-G Pre-Ship Readiness Review (Ship Set 1)	2	2019	2	2019
SRBM T4-G Pre-Ship Readiness Review (Ship Set 2)	2	2019	2	2019
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)	2	2019	2	2019
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)	3	2019	3	2019
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	3	2019	3	2019
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)	3	2019	3	2019
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 25)	3	2019	3	2019
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	4	2019	4	2019
ICBM Pre-Ship Readiness Review (Ship Set 3)	1	2020	1	2020
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 26)	3	2020	3	2020
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	4	2020	4	2020
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 6)	1	2021	1	2021

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2019 Missile Defense Agency			<b>Date:</b> February 2018	
<b>Appropriation/Budget Activity</b> 0400 / 4		<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>		<b>Project (Number/Name)</b> MT05 / <i>BMDS Targets Program</i>
		<b>Start</b>		<b>End</b>
<b>Events</b>	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 7)	1	2021	1	2021
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 5)	1	2021	1	2021
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)	2	2021	2	2021
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)	2	2021	2	2021
MRBM Type 4-E Pre-Ship Readiness Review (Ship Set 8)	2	2021	2	2021
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 13)	3	2021	3	2021
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	4	2021	4	2021
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)	2	2022	2	2022
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 14)	2	2022	2	2022
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 1)	2	2022	2	2022
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 2)	2	2022	2	2022
SRBM Type 4-B Pre-Ship Readiness Review (Ship Set 3)	2	2022	2	2022
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 15)	4	2022	4	2022
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	4	2022	4	2022
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	2	2023	2	2023
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	3	2023	3	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 16)	3	2023	3	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 17)	3	2023	3	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 18)	3	2023	3	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MD40 / Program Wide Support			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD40: Program Wide Support	75.383	24.938	18.217	16.464	-	16.464	17.604	17.304	18.927	18.942	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
Program Wide Support (PWS) reflects proportional changes as a result of budget changes to the Ballistic Missile Defense Targets program element. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests on the R-3.												
A. Mission Description and Budget Item Justification												
PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2017	FY 2018	FY 2019	
Title: Program Wide Support  Articles:  Description: N/A  FY 2018 Plans: N/A  FY 2019 Plans: N/A  FY 2018 to FY 2019 Increase/Decrease Statement: N/A									24.938	18.217	16.464	
									-	-	-	
Accomplishments/Planned Programs Subtotals									24.938	18.217	16.464	

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Missile Defense Agency		<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A		
<b>Remarks</b>		
<b>D. Acquisition Strategy</b> N/A		
<b>E. Performance Metrics</b> N/A		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2019 Missile Defense Agency</b>												<b>Date: February 2018</b>			
<b>Appropriation/Budget Activity</b> 0400 / 4						<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>						<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>			
<b>Support (\$ in Millions)</b>				<b>FY 2017</b>		<b>FY 2018</b>		<b>FY 2019 Base</b>		<b>FY 2019 OCO</b>		<b>FY 2019 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various Multi : AL, CO, CA, VA etc.	20.377	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various Multi : AL, CO, CA, VA etc.	0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Infrastructure Support (MIPR)	MIPR	Various; Multi : AL, VA	27.237	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Infrastructure Support (FFP)	C/FFP	Northrop Grumman; Multi : AL, VA	9.460	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various; Multi : AL, CA, CO, VA	5.151	1.232	Jul 2017	0.364	Jul 2018	0.249	Jul 2019	-		0.249	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/FFP	Mantech Security Mission Assurance Corporation : Multi: AL, CO, CA, VA	0.000	0.000		0.000		2.422	Apr 2019	-		2.422	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi:AL, CA, CO, VA	5.560	6.645	Aug 2017	10.591	Aug 2018	11.000	Apr 2019	-		11.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Various Multi: : AK, AL, CA, CO, HI, VA	0.623	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations, Sustainment and GPC	Allot	Various, Multi : AL, CO, CA, VA etc	3.199	1.875	Sep 2017	1.500	Sep 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Multi: AK, AL, CA, VA	3.776	15.186	Jan 2017	5.762	Jan 2018	2.793	May 2019	-		2.793	Continuing	Continuing	Continuing
<b>Subtotal</b>			75.383	24.938		18.217		16.464		-		16.464	Continuing	Continuing	N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2019 Missile Defense Agency												<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 0400 / 4						<b>R-1 Program Element (Number/Name)</b> PE 0603915C / <i>Ballistic Missile Defense Targets</i>				<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>				

  

<b>Support (\$ in Millions)</b>				<b>FY 2017</b>		<b>FY 2018</b>		<b>FY 2019 Base</b>		<b>FY 2019 OCO</b>		<b>FY 2019 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Remarks</b> N/A															
			<b>Prior Years</b>	<b>FY 2017</b>		<b>FY 2018</b>		<b>FY 2019 Base</b>		<b>FY 2019 OCO</b>		<b>FY 2019 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			75.383	24.938		18.217		16.464		-		16.464	Continuing	Continuing	N/A
<b>Remarks</b> N/A															



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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency														Date: February 2018															
Appropriation/Budget Activity 0400 / 4										R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets										Project (Number/Name) MD40 / Program Wide Support									
Significant Event Complete ▲				Milestone Decision Complete ★				Element Test Complete ◆				System Level Test Complete ●				Complete Activity ◆													
Significant Event Planned △				Milestone Decision Planned ☆				Element Test Planned ◇				System Level Test Planned ○				Planned Activity ◇													
										FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023							
MD40 Program-Wide Support										◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇						

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2017	4	2023